Program Status Report

State Broadband Data & Development Program (SBDD-ND)   Execution Phase

For period:	December 2010
Submitted by:	Dirk Huggett
Green	Strong probability the project will be delivered on time, within budget, and with acceptable quality.
Yellow	Good probability the project will be delivered on time, within budget, and with acceptable quality. Schedule, budget, resource, or scope changes may be needed.
Red	Probable that the project will NOT be delivered with acceptable quality without changes to schedule, budget, resources, and/or scope.

EXECUTIVE SUMMARY

Status Item	Current Status	Prior Status	Summary
Overall Program Status	**Green**	**Green**	The vendor project is on track. PS/Health Planning project is behind schedule, detailed program planning is slightly behind schedule.
Scope	**Green**	**Green**	No changes to scope occurred during this period.
Schedule	**Yellow**	**Green**	ND Schedule Index= .90 (10.4% Behind). Primarily driven by lack of progress on PS/Health BB Planning project.
Cost	**Green**	**Green**	CPI=1.12 (10.3% Under) TT is not invoicing for the ND Map update until it is completed fully.
Project Risk	**Green**	**Green**	No new issues or risks arose during this period.

Accomplishments and Other Notes of Interest:

➤ Currently there is one project active and the program team continues to work on a more detailed program plan to present to NTIA so other projects may begin in the first part of the year.

➤ State Map Update project – This is the project to update the state map with more accurate coverage data from the providers. We had a bit of a bump with the first delivery of updated data. We worked through the issues and the 2nd data update went much smoother. That update is now in production and we feel we are ready to release fully to the public. The next data due date is January 7th. We have requested that the vendor do a full documentation of the data update process to be ready to confirm for the January release.

➤ We are still waiting on a full-time program manager. The delay on getting someone is beginning to impact how much is completed on the program. Current impacted items are the program charter and the Public Safety/Health Broadband planning project.

➤ One of the requirements from NTIA is that the programs must submit a more detailed program plan before beginning to expend any of the new funding. We have a comprehensive program charter started. We have been focusing only on the sections regarding the actual projects and timelines. We believe this will be sufficient to move forward. The new program manager will complete the rest of the document.

Expected Accomplishments:

➤ Submit detailed program plan to NTIA for review

➤ Release the 3rd update to the state map

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SCOPE MANAGEMENT

Status Item	Current Status	Prior Status	Summary
Scope	**Green**	**Green**	There were no changes to scope defined during this period.

Change Control Log Summary
(Note: This summary contains only key changes. All changes are tracked in the appropriate variance worksheet.)

Change #	Description	Action Accept / Reject	Action Date

Comments:

Deliverable Acceptance Log Summary
(Note: This summary contains only key deliverables. All deliverables are tracked in the appropriate variance worksheet.)

Project	Deliverable Name	Action Accept / Reject	Action Date
ND Map Update	Second (December) ND Map Update	Accept	12/20/2010

Comments:

SCHEDULE MANAGEMENT

Status Item	Current Status	Prior Status	Summary
Schedule	**Yellow**	**Green**	The primary driver for the low SPI is we have not done much work on preparing for the PS/Health BB Planning project.

High Level Schedule

Comments: Below is the tentative timeline for the program.

Project	Start	Finish	Budget
ND Map Update (Change Order #9)	10/1/2010	1/31/2011	$26,000
Y2 Map Enhancement	1/1/2011	3/31/2011	$114,400
Y2 Speed Test	1/1/2011	3/31/2011	$2,000
March 2011 Data Updates	1/1/2011	3/31/2011	$33,250
Web Map Update Tool	1/1/2011	11/30/2011	$161,000
AT&T Update	1/1/2011	9/30/2011	$22,260
September 2011 Data Update	7/1/2011	9/30/2011	$33,250
BB Strategic Planning Project	1/1/2011	12/31/2012	$308,000
Project Planning	10/15/2010	2/28/2011	
Project Kickoff	3/1/2011	3/2/2011	
Current State	3/1/2011	7/31/2011	
Future State	7/1/2011	12/31/2011	
Research	7/1/2011	6/30/2012	
Strategic Plan	7/1/2012	12/31/2012	
Technical Assistance to ND Communities	1/1/2011	12/1/2014	$225,000
Cell Tower dB update	10/1/2011	11/31/2012	$45,640
March 2012 Data Updates	1/1/2012	3/31/2012	$88,333
Y2 Speed Test	1/1/2012	3/31/2012	$2,000
Direct Measurement-Wireless	4/1/2012	9/30/2012	$166,320
September 2012 Data Updates	7/1/2012	9/30/2012	$88,333
Y4 Speed Test	1/1/2013	3/31/2013	$2,000
March 2013 Data Updates	1/1/2013	3/31/2013	$88,334
September 2013 Data Updates	7/1/2013	9/30/2013	$88,333

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Y5 Speed Test	1/1/2014	3/31/2014	$2,000
March 2014 Data Updates	1/1/2014	3/31/2014	$88,333
September 2014 Data Updates	7/1/2014	9/30/2014	$88,334
Active Updates			$62,780
Reseller Data	TBD Y3 or later		
Updating Public Source Data	TBD Y3 or later		
Free Public WiFi	TBD Y3 or later		
Pricing	TBD Y3 or later		
Proactive Anchor Complete data Set	TBD Y3 or later		
Major Tech Upgrades	TBD Y3 or later		
Address File	As needed		$15,000
Map Enhancement Projects	As needed		$40,000
Other Reporting	As requested		$40,000

COST MANAGEMENT

Status Item		Current Status	Prior Status	Summary					
Budget		**Green**	**Green**	CPI is going to be a little high due to TT not invoicing for all deliverables until the end.					
PV	AC	EV	+/- (CV)	CPI	Total Budget	Est @ Completion	Cost Var %	SPI	
$1,246,013.69	$814,877.00	$909,284.69	$94,407.69	1.12	$3,664,086.00	$3,283,657.39	3.0%	0.90	
Comments:									

RISK MANAGEMENT

Status Item	Current Status	Prior Status	Summary
Project Risk	**Green**	**Green**	There were no changes to risks in this period.

Risk Management Log Summary			
(Note: This summary contains only key risks. All risks are tracked in the appropriate variance worksheet.)			
Risk #	**Description**	**Response Plan**	**Owner**
Comments: No active risks at this time.			

Issues Log Summary			
(Note: This summary contains only key issues. All issues are tracked in the appropriate variance worksheet.)			
Issue #	**Description**	**Required Action**	**Owner**
Comments: No active issues at this time.			